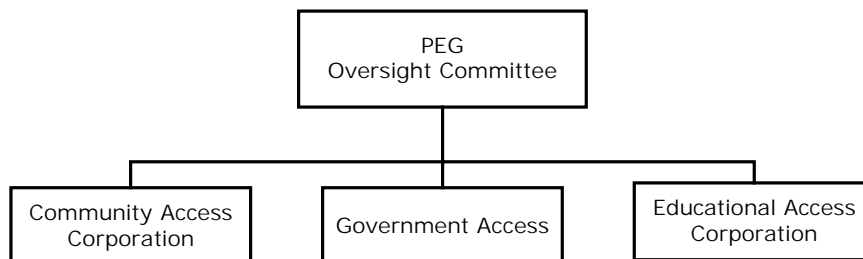


34100 Public, Education, Government Fund-At a Glance

Mission	Allocation of bandwidth and financial resources among the Public, Educational and Governmental Access partners.			
Budget Summary		2000-01	2001-02	2002-03
	Expenditures and Transfers:			
	PEG Fund	\$0	\$609,746	\$397,764
	Total Expenditures	\$0	\$609,746	\$397,764
	Revenues and Transfers:			
	Charges, Commissions, & Fees	\$0	\$0	\$0
	Other Governments	0	0	0
	Other Program Revenue	0	36,000	20,000
	Total Program Revenue	\$0	\$36,000	\$20,000
	Non-program Revenue	0	367,000	377,764
	Transfers	0	0	0
Total Revenues	\$0	\$403,000	\$397,764	
Positions	Total Budgeted Positions	0	0	0
Contacts	Director: Dave Goetz		email: dave.goetz@tennbiz.org	
	Financial Manager: Mark Lynam		email: mark.lynam@nashville.gov	
	Howard Office Building 37210	Phone: 862-6300	FAX: 862-6288	

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

Organizational Structure



34100 Public, Education, Government Fund-At a Glance

Overview

PUBLIC, EDUCATIONAL, and GOVERNMENTAL ACCESS (PEG)

The Public, Education, Government Fund Oversight Committee holds regular meetings to act upon business matters presented by the PEG partners (Community Access Corporation, Ed Access Corporation, and Government Access Television).

COMMUNITY ACCESS CORPORATION

The purpose of the Community Access Corporation (CAC) is to insure that the public access and other community channels are governed so that they are free of censorship except as necessary to comply with any FCC regulations.

GOVERNMENT ACCESS

Nashville's Government Access Channel is operated by the Metropolitan Government of Nashville and Davidson County and is a division of the Information Systems Department.

EDUCATIONAL ACCESS CORPORATION

Nashville's public television station (NPT) currently operates cable channels 9 and 10 under agreement with the PEG committee.

PERFORMANCE MEASURES ARE IN THE DEVELOPMENT STAGE

34100 Public, Education, Government Fund-Financial

Metro Information Systems
Public & Gov't Access TV Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	0	0	0	0
Fringe Benefits	0	0	0	0
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	81,232	50,000	125,000
Purchased Services	0	2,854	0	1,690
Travel	0	0	0	0
Communications	0	67	100	100
Printing	0	422	0	0
Advertising & Promotion	0	0	0	0
Subscriptions	0	0	0	0
Tuition, Reg., & Membership Dues	0	0	0	0
Repairs & Maintenance Services	0	5,530	16,000	16,000
Internal Service Fees	0	5,340	6,960	6,960
TOTAL OTHER SERVICES	0	95,445	73,060	149,750
OTHER EXPENSE:				
Supplies and Materials	0	58,963	5,200	7,600
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	1,000	1,000
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	0	58,963	6,200	8,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	170,255	365,142	174,070
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	324,663	444,402	332,420
TRANSFERS TO OTHER FUNDS & UNITS:	0	65,344	165,344	65,344
TOTAL EXPENSE AND TRANSFERS	0	390,007	609,746	397,764

34100 Public, Education, Government Fund-Financial

Metro Information Systems
Public & Gov't Access TV Fund

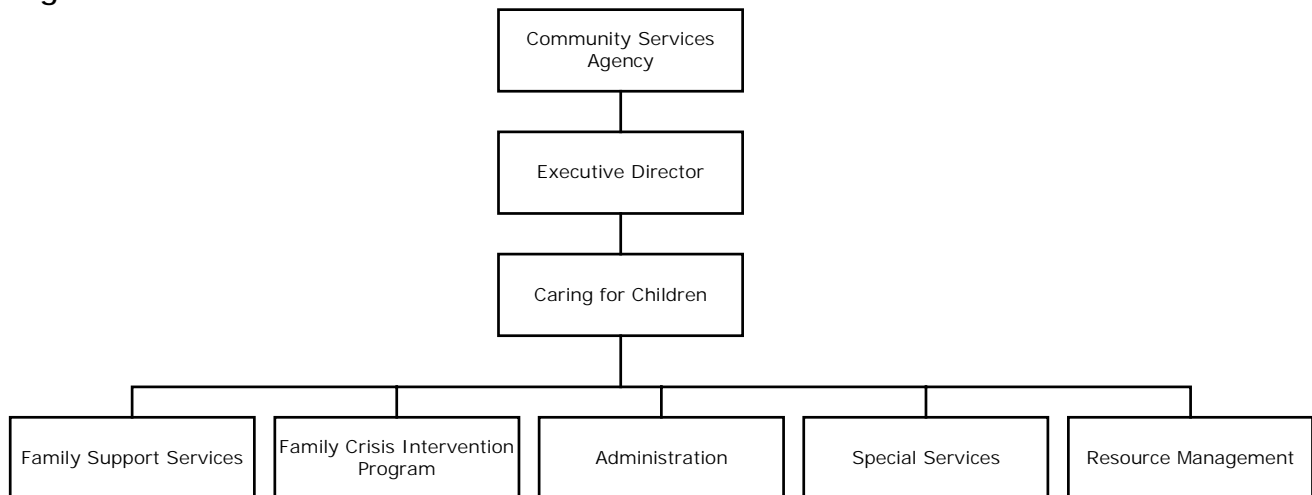
REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	36,908	36,000	20,000
Subtotal Other Program Revenue	0	36,908	36,000	20,000
TOTAL PROGRAM REVENUE	0	36,908	36,000	20,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	634,667	367,000	377,764
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	634,667	367,000	377,764
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	671,575	403,000	397,764

THIS FUND DOES NOT HAVE POSITIONS

46 Caring for Children-At a Glance

Vision	Caring for Children will lead the community in the elimination of state custody for our children.																																																											
Mission	Caring for Children's mission is to protect children, families, and communities in Davidson County by preserving the family; by preventing children from entering state custody; by providing services, resources, and information to strengthen families.																																																											
Budget Summary	<table><tr><td></td><td><u>2000-01</u></td><td><u>2001-02</u></td><td><u>2002-03</u></td></tr><tr><td colspan="4">Expenditures and Transfers:</td></tr><tr><td>GSD General Fund</td><td>\$0</td><td>\$0</td><td>\$822,000</td></tr><tr><td>Community Services Agency Fund</td><td><u>3,310,800</u></td><td><u>5,344,352</u></td><td><u>5,308,351</u></td></tr><tr><td>Total Expenditures</td><td><u>\$3,310,800</u></td><td><u>\$5,344,352</u></td><td><u>\$6,130,351</u></td></tr><tr><td colspan="4">Revenues and Transfers:</td></tr><tr><td></td><td></td><td></td><td>0</td></tr><tr><td>Charges, Commissions, & Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>Other Governments</td><td>3,310,800</td><td>5,308,352</td><td>5,308,351</td></tr><tr><td>Other Program Revenue</td><td><u>0</u></td><td><u>36,000</u></td><td><u>0</u></td></tr><tr><td>Total Program Revenue</td><td><u>\$3,310,800</u></td><td><u>\$5,344,352</u></td><td><u>\$5,308,351</u></td></tr><tr><td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Transfers</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Revenues</td><td><u>\$3,310,800</u></td><td><u>\$5,344,352</u></td><td><u>\$5,308,351</u></td></tr></table>		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	Expenditures and Transfers:				GSD General Fund	\$0	\$0	\$822,000	Community Services Agency Fund	<u>3,310,800</u>	<u>5,344,352</u>	<u>5,308,351</u>	Total Expenditures	<u>\$3,310,800</u>	<u>\$5,344,352</u>	<u>\$6,130,351</u>	Revenues and Transfers:							0	Charges, Commissions, & Fees	\$0	\$0	\$0	Other Governments	3,310,800	5,308,352	5,308,351	Other Program Revenue	<u>0</u>	<u>36,000</u>	<u>0</u>	Total Program Revenue	<u>\$3,310,800</u>	<u>\$5,344,352</u>	<u>\$5,308,351</u>	Non-program Revenue	0	0	0	Transfers	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u>\$3,310,800</u>	<u>\$5,344,352</u>	<u>\$5,308,351</u>			
	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>																																																									
Expenditures and Transfers:																																																												
GSD General Fund	\$0	\$0	\$822,000																																																									
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Revenues and Transfers:																																																												
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Charges, Commissions, & Fees	\$0	\$0	\$0																																																									
Other Governments	3,310,800	5,308,352	5,308,351																																																									
Other Program Revenue	<u>0</u>	<u>36,000</u>	<u>0</u>																																																									
Total Program Revenue	<u>\$3,310,800</u>	<u>\$5,344,352</u>	<u>\$5,308,351</u>																																																									
Non-program Revenue	0	0	0																																																									
Transfers	<u>0</u>	<u>0</u>	<u>0</u>																																																									
Total Revenues	<u>\$3,310,800</u>	<u>\$5,344,352</u>	<u>\$5,308,351</u>																																																									
Positions	Total Budgeted Positions	45	102	115																																																								
Contacts	Executive Director: Audrey Corder email: audry.corder@nashville.gov 700 2 nd Avenue South, Suite 200, 37210 Phone: 862-7950 FAX: 862-7975																																																											

Organizational Structure



46 Caring for Children-At a Glance

Budget Highlights FY 2003

- Extension of the Caring for Children program to increase family support services in the community

	\$822,000
Total	<u>\$822,000</u>

- * Beginning FY 03, Caring for Children will operate as a separate department from Social Services.
- * The grant funding for the Community Services Agency is reported separately in this document. See financial pages.

Overview

The Caring for Children (CFC) grant was increased by almost \$2 million dollars in FY 2002 with the addition of Family Support Services (FSS). FSS provides case management and services to all children at risk of entering State custody.

CARING FOR CHILDREN

Caring For Children Program is designed to provide services to all non-custodial children in Davidson County who are at risk of entering State custody. The program accepts referrals from the Tennessee Department of Children's Services and the Davidson County Juvenile Court. The program also manages flexible funding for families. Staff members investigate over 3,000 child protective services referrals from the state. Caring for Children case managers work with the families to develop a plan of action for the child that will reduce the risk of being placed in State custody.

The program is funded wholly by a grant from the Community Services Agency (CSA). The grant includes both federal and state funds which are granted to the CSA by the Tennessee Department of Children's Services.

The YWCA Youth @ Work Grant funds a position to offer additional employment training, educational opportunities and supportive services for youth in the Juvenile or Foster Care system or those who are referred as non-custodial cases through the Caring for Children program.

The America's Promise is a program funded by the State of Tennessee through the Davidson County Community Services Agency (CSA) for the purpose of training an individual in the area of community outreach and youth development.

FAMILY SUPPORT SERVICES

Family Support Services provides quality services to children and families at risk of coming into State custody. The services are family focused and child-centered. The components are targeted case management that is a process that engages the family in a positive helping relationship, purchased services and flexible funding.

FAMILY CRISIS INTERVENTION PROGRAM

Family Crisis Intervention Program (FCIP) is a legally mandated program designated to work specifically with unruly children who may be at risk of coming into State custody. FCIP helps families in crisis. Staff works to stabilize the family and assist them in gathering resources to address needs and prevent further crises.

ADMINISTRATION

The Administration Unit is the management team that oversees the quality assurance and training responsibility of the agency as well as the day-to-day management of CFC. This team implements strategic planning goals and creates and implements all policy and procedural changes.

SPECIAL SERVICES

The Special Services Unit handles non-custodial assessments, pre-dispositional reports and private party home studies referred by Juvenile Court. Assessments and reports focus on responding to specific issues raised by the court.

RESOURCE MANAGEMENT

The Resource Management gatekeeps the fiscal responsibilities for the Department of Children's Services (DCS) specialized contracts and the flex funds accounts. This unit also monitors the provider contracts administered by CFC.

46 Caring for Children-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
CARING FOR CHILDREN					
1. Monitor the care of all Davidson County children referred to the program that is at risk of entering State custody.	Number of children served	7,000	7,000	5,000	5,000
FAMILY SUPPORT SERVICES					
1. Provide quality, accountable family focused services to reduce the risks to children while keeping them safe in their community, empowering families to remain together.	a. Number of children entering state custody	1,125	1,125	972	827
	b. Total number of children served	1,027	1,027	900	1,200
FAMILY CRISIS INTERVENTION PROGRAM					
1. Provide immediate response and intervention to the child and family, focusing on defusing the presenting problem while navigating the family through the crisis state.	a. Number of children entering custody	1,125	1,125	972	827
	b. Total number of children served	600	600	950	1,200
ADMINISTRATION					
1. Establish and implement a system that ensures quality performance by employees so that they are equipped with the knowledge and skill level needed to perform effectively.	a. Employees having identified training as part of evaluation	120	120	180	180
	b. Quality management audit case file review	25	25	100	100
	c. Management action strategic plan	1	1	1	1
SPECIAL SERVICES					
1. Identify and coordinate community services ordered by Juvenile Court through non-custodial assessments and home studies.	a. Total number of children served	1,117	1,117	458	700
	b. Number of children entering state custody	1,125	1,125	972	827
RESOURCE MANAGEMENT					
1. Manage fiscal resources for DCS and CFC. Gate keeps specialized contracts that allow services to be provided that may not directly need CFC staff. Provide centralized Intake for Juvenile Court and DCS.	Total number of children served	345	345	900	900
CHILD PROTECTIVE SERVICES					
1. Investigate allegations of abuse and neglect and provide services to alleviate risks to children.	a. Total number of children served	3,477	3,477	1,700	na
	b. Number of children entering state custody	1,125	1,125	na	na

46 Caring for Children-Financial

Caring for Children
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	0	0	0	511,000
Fringe Benefits	0	0	0	131,000
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	642,000
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	0	0	0
Purchased Services	0	0	0	164,000
Travel	0	0	0	3,500
Communications	0	0	0	0
Printing	0	0	0	0
Advertising & Promotion	0	0	0	0
Subscriptions	0	0	0	0
Tuition, Reg., & Membership Dues	0	0	0	1,000
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	8,000
TOTAL OTHER SERVICES	0	0	0	176,500
OTHER EXPENSE:				
Supplies and Materials	0	0	0	3,500
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	0	0
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	0	0	0	3,500
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	0	0	822,000
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	0	0	0	822,000

46 Caring for Children-Financial

Caring for Children
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

46 Caring for Children-Financial

Caring for Children
Community Services Agency Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	1,896,634	1,931,342	2,516,057	2,416,058
Fringe Benefits	524,080	519,663	623,119	680,603
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	2,420,714	2,451,005	3,139,176	3,096,661
OTHER SERVICES:				
Utilities	0	3,209	0	0
Professional Services	44,921	107,008	39,000	29,510
Purchased Services	4,000	34,368	1,905,061	1,889,740
Travel	37,381	43,578	41,900	35,200
Communications	757	1,459	800	1,500
Printing	262	174	300	300
Advertising & Promotion	75,500	70,484	0	1,000
Subscriptions	0	0	0	0
Tuition, Reg., & Membership Dues	26,316	10,218	15,500	16,500
Repairs & Maintenance Services	1,000	1,232	1,000	3,900
Internal Service Fees	51,009	51,410	45,364	110,600
TOTAL OTHER SERVICES	241,146	323,140	2,048,925	2,088,250
OTHER EXPENSE:				
Supplies and Materials	5,869	17,474	38,905	34,740
Misc. Other Expenses & Payments	0	5	0	0
Fixed Charges	89,771	11,042	25,641	11,300
Licenses, Permits, & Fees	0	3,046	0	1,000
Taxes	0	0	0	0
Grant Contributions & Awards	553,300	359,670	52,400	52,400
TOTAL OTHER EXPENSE	648,940	391,237	116,946	99,440
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	3,310,800	3,165,382	5,305,047	5,284,351
TRANSFERS TO OTHER FUNDS & UNITS:	0	95,017	39,305	24,000
TOTAL EXPENSE AND TRANSFERS	3,310,800	3,260,399	5,344,352	5,308,351

46 Caring for Children-Financial

Caring for Children
Community Services Agency Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	3,310,800	3,309,237	5,308,352	5,308,351
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	3,310,800	3,309,237	5,308,352	5,308,351
Other Program Revenue				
Contributions and Gifts	0	219,184	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	6,754	36,000	0
Subtotal Other Program Revenue	0	225,938	36,000	0
TOTAL PROGRAM REVENUE	3,310,800	3,535,175	5,344,352	5,308,351
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	3,310,800	3,535,175	5,344,352	5,308,351

46 Caring for Children-Financial

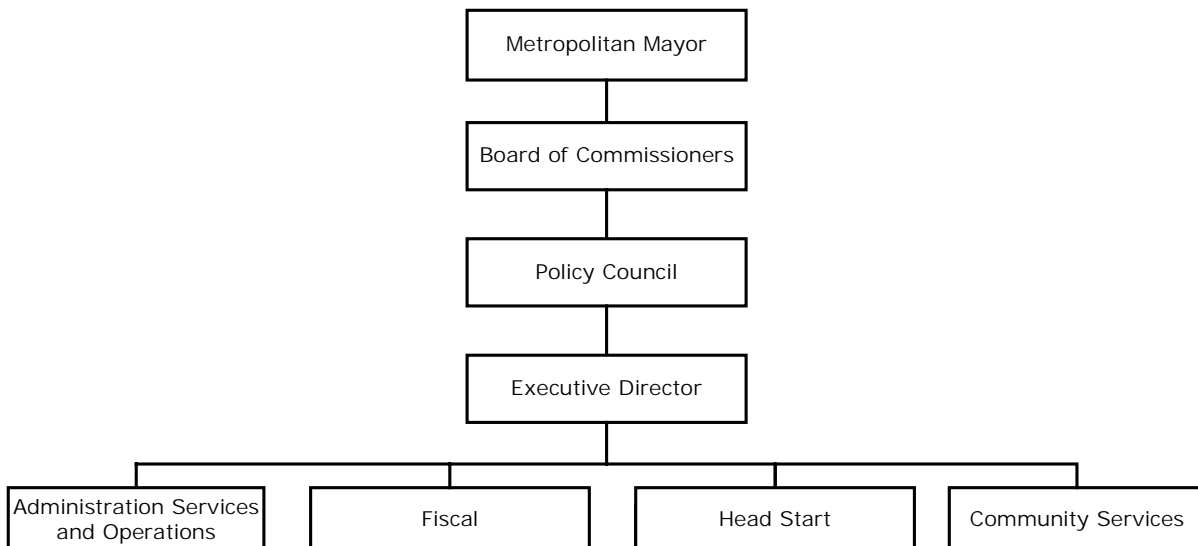
Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud Pos</u>	<u>Bud. FTE</u>
46 Community Services Agency								
Fund 30205								
Administrative Assistant 1	7241	SR09	0	0.0	0	0.0	1	1.0
Customer Service Manager	0746	SR14	0	0.0	1	1.0	1	1.0
Database Analyst	7285	SR13	0	0.0	1	1.0	1	1.0
Info Systems Analyst 1	7779	SR10	0	0.0	1	1.0	1	1.0
Office Support Rep 1	10120	SR04	0	0.0	2	0.0	2	1.5
Office Support Rep 2	10121	SR05	0	0.0	0	0.0	1	1.0
Office Support Rep 3	10122	SR06	0	0.0	6	7.0	7	8.0
Office Support Specialist 1	10123	SR07	0	0.0	2	2.0	2	2.0
Program Manager 1	7376	SR11	0	0.0	6	6.0	8	8.0
Program Specialist 1	7378	SR06	10	10.0	0	0.0	0	0.0
Program Specialist 2	7379	SR08	0	0.0	15	15.0	15	15.0
Program Specialist 3	7380	SR10	0	0.0	33	33.0	41	41.0
Total Positions & FTE			10	10.0	67	66.0	80	80.5
Seasonal	9020		35	1.9	35	1.9	35	1.9
Grand Total Positions & FTE			45	11.9	102	67.9	115	82.4

75 Metro Action Commission-At a Glance

Vision	To persevere in our work and act upon the material and emotional realities of our clients and their families. The staff at the Metropolitan Action Commission will persist in its efforts to help people achieve the just and decent conditions we know to be their right.			
Mission	To administer Head Start, Community Services Block Grant (CSBG), Low Income Home Energy Assistance Program (LIHEAP), USDA Summer Food and other social service programs for Metropolitan Government.			
Budget Summary		2000-01	2001-02	2002-03
	Expenditures and Transfers:			
	Admin. & Leasehold	\$804,877	\$1,556,915	\$1,556,915
	Head Start	8,719,021	10,383,544	9,584,976
	Special purpose funds	4,645,978	4,592,019	3,843,097
	Total Expenditures	\$14,169,876	\$16,532,478	\$14,984,988
	Revenues and Transfers:			
	Charges, Commissions, & Fees	\$98,379	\$98,379	\$98,379
	Other Governments	12,647,031	14,733,004	13,144,514
	Other Program Revenue	0	15,000	56,000
	Total Program Revenue	\$12,745,410	\$14,846,383	\$13,298,893
	Non-program Revenue	0	0	0
	Transfers	1,424,466	1,686,094	1,686,095
	Total Revenues	\$14,169,876	\$16,532,477	\$14,984,988
Positions	Total Budgeted Positions	246	326	342
Contacts	Executive Director: Cynthia Croom Financial Manager: Cecilia Sanchez 1624 5 th Avenue North 37208 email: cynthia.croom@nashville.gov email: cecilia.sanchez@nashville.gov Phone: 862-8860 FAX: 862-8881			

Organizational Structure



75 Metro Action Commission-At a Glance

Budget Highlights FY 2003

• Fleet Management Consolidation net adjustment	\$25,000
• Information Systems billings	103,000
Total	<u>\$128,000</u>

Overview

ADMINISTRATION SERVICES & OPERATIONS

Administration Services & Operations accounts for general costs of administration and operations including human resources and facilities.

FISCAL

The Fiscal Division provides financial management and oversight of the agency.

HEAD START

The Head Start Program provides for disadvantaged pre-school children with the basic educational and social skills important for good scholastic performance and transition into the school system.

The Head Start Child Care Adult Food Program (CACFP) is funded by the United States Department of Agriculture (USDA) through the Tennessee Department of Human Services to provide free meals, breakfast, lunch, supper, and snacks to children enrolled in the Head Start Program.

The Head Start Child Care Program, sometimes referred to as the Wrap-Around program, provides childcare before and after work and after school hours for pre-school age children of low-income families in Davidson County enrolled in the Head Start Program. Funding is through State Child Care certificates from the Department of Human Services and fees assessed to parents on a sliding scale based on income.

The Head Start Early Childhood Education Program operates the Tennessee State Classroom, an early childhood education classroom for disadvantaged pre-school children funded by a reimbursement grant from the Tennessee State Department of Education. This fund accounts for one 20-child classroom that models Head Start for three and four-year old children. It provides basic educational and social skills important for good scholastic performance. Priority is given to the children of Families First participants.

COMMUNITY SERVICES

Community Services manages 4 payment assistance programs:

The Community Service Block Grant (CSBG) Program assists with the payment of mortgages, rent, water bills, taxes, medication for low-income persons, phone bills for the homebound, provides classes and assistance in obtaining a General Education Degree, provides adult basic education and job training to help clients achieve self-sufficiency, and provides limited assistance to the homeless.

The Low-Income Home Energy Assistance Program (LIHEAP) assists with the payment of energy bills for low-income families.

The Summer Food Program operates the USDA Summer Lunch Program and, provides breakfast and lunches to low-income children during the summer.

The Watt Ad Program uses discretionary funds from Nashville Electric Service to assist clients who do not meet LIHEAP guidelines yet are experiencing financial crisis through no fault of their own.

75 Metro Action Commission-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
ADMINISTRATION SERVICES and OPERATIONS					
1. To ensure sound management of agency operations, program services, and finances.	a. Develop strategic plan to make sure programs address the needs of the constituents they are to serve	na	na	12/30/01	12/30/02
	b. Establish results oriented management accountability system criteria for each program to evaluate performance	na	na	ongoing	ongoing
	c. Ensure programs are operating in compliance with grantor requirements	na	na	12/30/01	12/30/02
	d. Continuing implementation operations plan that includes preventive maintenance, facilities management and supplies, and more efficient management of transportation services	na	na	10/30/01	10/30/02
	e. Expand community knowledge of programs and services	na	na	12/30/01	12/30/02
FISCAL					
1. To ensure agency financial stability and accountability.	a. Meet individual grantor financial compliance standards	na	na	11/01/01	ongoing
	b. Operate program without a year-end deficit	na	na	06/30/02	06/30/03
	c. Meet requirements for a positive audit review	na	na	06/30/02	06/30/03
HEAD START					
Head Start Program					
1. Enroll 1,445 eligible pre-school children.	a. Children served during the year	1,647	1,490	1,750	1,750
	b. Children enrolled	1,125	1,490	1,445	1,485
2. Provide comprehensive educational, health, and family services to all enrolled Head Start children.	a. Participants w/diagnosed disability	160	149	144	148
	b. Children receiving screenings	1,450	1431	1,500	1,500
	c. Children receiving diagnostics	160	140	100	148
	d. Children receiving therapy	120	90	100	100
3. Involve Head Start parents in the decision making process and total program operation.	a. Parental volunteer hours	58,000	63,000	80,000	95,000
	b. Persons providing volunteer hours	2,068	327	3,000	5,000
4. Implement recommendations of the Head Start study performed by MGT of America, Inc.	Implementation of MGT recommendations	na	na	1 st phase 12/30/01 2 nd phase 06/30/01	Pending results of MGT study

75 Metro Action Commission-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
Head Start CACFP					
1. To enroll 1,216 children in the Head Start (CACFP) Program.	a. Children served during the year	1,174	1,431	1,216	1,485
	b. Children enrolled	1,138	1,431	1,216	1,485
2. To provide comprehensive educational, health, and family services to all enrolled in Head Start Program.	a. Number of meals provided to children and program volunteers	6,900	25,000	19,040	20,944
	b. Persons providing volunteer hours	60	75	70	77
3. To involve parents in the decision-making process and total program operation.	As stipulated by U.S. Department of Agriculture guidelines for CACFP enrolled children	yes	yes	yes	yes
4. To provide nutritional meals and snacks to children.	As stipulated by eligibility and educational guidelines set forth by DHHS for the operation for children in a Head Start Program	yes	yes	yes	Yes
5. To provide nutritional care to low-income families while providing educational and social development.	Provides nutritional assessments	yes	yes	yes	yes
Head Start Child Care Program					
Same as Head Start	Same as Head Start				
Early Childhood Education Program (State Classroom)					
1. Enroll 20 children in Tennessee State Classroom.	a. Children served during year	20	20	20	20
	b. Children enrolled	20	20	20	20
2. Provides comprehensive educational, health, and family services to all enrolled State classroom children.	a. Participants with diagnosed disabilities	0	2	2	2
	b. Children receiving screenings	20	20	20	20
	c. Children receiving diagnostics	20	2	20	2
	d. Children receiving therapy	20	2	20	2
3. To involve parents in the decision-making process and total program operation.	a. Parental Volunteer hours	288	288	288	288
	b. Other persons providing volunteer hours	2	2	2	2
4. Provides nutritional meals and snacks to children.	As stipulated by USDA guidelines for CACFP enrolled children	yes	yes	yes	yes
5. Provides quality childcare to low-income families while providing educational and social development.	As stipulated by eligibility and educational guidelines set forth by DHHS for the operation of a Head Start classroom for enrolled children	yes	yes	yes	yes

75 Metro Action Commission-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
COMMUNITY SERVICES					
CSBG Program					
1. To provide assistance and relief to low-income citizens of Davidson County.	CSBG clients served	1,900	2,400	1,946	2,192
2. To assess client's situation and provide assistance and guidance for the client to achieve self-sufficiency.	Counselors required to process applications	7	8	8	8
3. To operate the CSBG program in the most effective and cost efficient manner.	Counselor referrals to other agencies	1,750	99	1,600	1,200
LIHEAP					
1. Provide emergency relief of low-income individuals in Davidson County.	LIHEAP clients served	4,036	7,557	4,097	4,400
2. To operate the LIHEAP program in the most effective and cost efficient manner.	a. Counselors required to process applications	7	8	8	8
	b. Referrals to other agencies	1,200	153	1,200	1,200
Summer Food Program					
1. Provides nutritious breakfast and lunches to low-income children in Davidson County during the summer months and operates the Summer Lunch Program in the most effective and cost efficient manner.	a. Summer lunches served	232,815	232,345	232,112	162,011
	b. Breakfast meals served	31,730	26,978	26,915	26,915
Watt Ad Program					
Same as LIHEAP	Same as LIHEP				

75 Metro Action Commission-Financial

Metro Action Commission
MAC Admin & Leasehold Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	360,362	390,352	618,624	669,125
Fringe Benefits	124,898	100,469	138,379	205,191
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	485,260	490,821	757,003	874,316
OTHER SERVICES:				
Utilities	60,000	77,674	128,705	99,705
Professional Services	8,000	36,800	40,000	40,000
Purchased Services	120,257	4,764	95,404	86,247
Travel	4,100	2,898	40,000	20,000
Communications	300	3,302	63,000	45,000
Printing	2,300	110	23,000	20,000
Advertising & Promotion	0	607	7,000	7,000
Subscriptions	3,500	80	3,000	3,000
Tuition, Reg., & Membership Dues	4,500	3,030	25,000	15,000
Repairs & Maintenance Services	25,000	7,453	21,000	21,000
Internal Service Fees	51,650	37,679	95,000	90,060
TOTAL OTHER SERVICES	279,607	174,397	541,109	447,012
OTHER EXPENSE:				
Supplies and Materials	27,850	29,740	234,556	211,400
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	12,160	32,008	24,247	24,187
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	40,010	61,748	258,803	235,587
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	804,877	726,966	1,556,915	1,556,915
TRANSFERS TO OTHER FUNDS & UNITS:	0	11,824	0	0
TOTAL EXPENSE AND TRANSFERS	804,877	738,790	1,556,915	1,556,915

75 Metro Action Commission-Financial

Metro Action Commission
MAC Admin & Leasehold Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	157	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	157	0	0
TOTAL PROGRAM REVENUE	0	157	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	804,877	1,173,288	1,556,914	1,556,915
TOTAL REVENUE AND TRANSFERS	804,877	1,173,445	1,556,914	1,556,915

75 Metro Action Commission-Financial

Metro Action Commission Head Start Funds

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	4,585,149	4,241,765	5,875,105	5,875,105
Fringe Benefits	1,402,717	1,334,376	1,840,318	1,840,318
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	5,987,866	5,576,141	7,715,423	7,715,423
OTHER SERVICES:				
Utilities	148,000	165,294	157,000	157,000
Professional Services	576,910	167,865	554,669	505,269
Purchased Services	133,558	64,284	177,133	86,133
Travel	13,635	6,191	24,721	24,721
Communications	0	373	1,500	500
Printing	0	0	0	0
Advertising & Promotion	0	1,729	0	0
Subscriptions	0	125	2,000	2,000
Tuition, Reg., & Membership Dues	67,122	9,619	38,580	33,580
Repairs & Maintenance Services	54,290	53,302	71,368	63,017
Internal Service Fees	92,051	99,389	109,577	89,577
TOTAL OTHER SERVICES	1,085,566	568,171	1,136,548	961,797
OTHER EXPENSE:				
Supplies and Materials	491,941	282,802	445,900	309,300
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	103,115	111,781	79,896	79,896
Licenses, Permits, & Fees	2,925	9,487	7,700	2,700
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	597,981	404,070	533,496	391,896
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	346,993	12,776	688,763	206,546
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	8,018,406	6,561,158	10,074,230	9,275,662
TRANSFERS TO OTHER FUNDS & UNITS:	700,615	550,226	309,314	309,314
TOTAL EXPENSE AND TRANSFERS	8,719,021	7,111,384	10,383,544	9,584,976

75 Metro Action Commission-Financial

Metro Action Commission Head Start Funds

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	100,000	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	100,000	0	0
Other Governments & Agencies				
Federal Direct	6,117,112	6,387,044	10,383,544	9,584,976
Federal Through State	2,111,500	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	8,228,612	6,387,044	10,383,544	9,584,976
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	8,228,612	6,487,044	10,383,544	9,584,976
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	2,945	0	0
TOTAL NON-PROGRAM REVENUE	0	2,945	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	490,409	734,315	0	0
TOTAL REVENUE AND TRANSFERS	8,719,021	7,224,304	10,383,544	9,584,976

75 Metro Action Commission-Financial

Metro Action Commission Special Purpose Funds

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	728,892	736,729	573,963	569,197
Fringe Benefits	199,149	202,688	164,565	163,087
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	928,041	939,417	738,528	732,284
OTHER SERVICES:				
Utilities	0	4,104	0	0
Professional Services	0	0	0	0
Purchased Services	2,553,349	2,319,097	2,317,684	1,645,963
Travel	7,700	6,779	12,648	11,648
Communications	4,000	42	6,000	2,088
Printing	0	2,043	0	0
Advertising & Promotion	0	0	0	0
Subscriptions	0	0	0	0
Tuition, Reg., & Membership Dues	10,175	595	6,000	5,000
Repairs & Maintenance Services	0	341	4,000	4,000
Internal Service Fees	34,500	14,320	10,200	10,200
TOTAL OTHER SERVICES	2,609,724	2,347,321	2,356,532	1,678,899
OTHER EXPENSE:				
Supplies and Materials	326,376	337,026	520,714	520,364
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	6,670	34,914	8,500	7,000
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	333,046	371,940	529,214	527,364
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	3,870,811	3,658,678	3,624,274	2,938,547
TRANSFERS TO OTHER FUNDS & UNITS:	775,167	733,692	967,745	904,550
TOTAL EXPENSE AND TRANSFERS	4,645,978	4,392,370	4,592,019	3,843,097

75 Metro Action Commission-Financial

Metro Action Commission Special Purpose Funds

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	98,379	18,976	98,379	98,379
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	98,379	18,976	98,379	98,379
Other Governments & Agencies				
Federal Direct	29,284	0	0	0
Federal Through State	4,286,135	4,319,727	4,251,460	3,461,538
Federal Through Other Pass-Through	0	0	0	0
State Direct	103,000	0	98,000	98,000
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	4,418,419	4,319,727	4,349,460	3,559,538
Other Program Revenue				
Contributions and Gifts	0	22,177	15,000	56,000
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	5,284	0	0
Subtotal Other Program Revenue	0	27,461	15,000	56,000
TOTAL PROGRAM REVENUE	4,516,798	4,366,164	4,462,839	3,713,917
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	129,180	192,479	129,180	129,180
TOTAL REVENUE AND TRANSFERS	4,645,978	4,558,643	4,592,019	3,843,097

75 Metro Action Commission-Financial

Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
75 MAC - MAC Admin and LS Fund 31500								
Account Clerk 1 - MAC	7037	N/A	1	1.0	0	0.0	0	0.0
Account Clerk 2 - MAC	7887	N/A	1	1.0	0	0.0	0	0.0
Accountant 1	10202	MC05	2	2.0	2	2.0	2	2.0
Accountant 3	10204	MC09	1	1.0	1	1.0	1	1.0
Accounting Associate - MAC	7870	N/A	1	1.0	0	0.0	0	0.0
Accounting Associate 2	10206	MC05	1	1.0	1	1.0	1	1.0
Accounting Office Manager - MAC	7871	N/A	1	1.0	0	0.0	0	0.0
Administrative Officer	10208	MC05	1	1.0	1	1.0	1	1.0
Administrative Svrcs & Operations Dir	10207	MC11	0	0.0	0	0.0	1	1.0
Chief Financial Officer	10213	MC11	0	0.0	0	0.0	1	1.0
Custodian - MAC	10216	MC01	2	2.0	2	2.0	2	2.0
Executive Director	10223	MC12	1	1.0	1	1.0	1	1.0
Executive Secretary	10224	MC05	1	1.0	1	1.0	1	1.0
Fiscal Manager - MAC	7888	N/A	1	1.0	1	1.0	0	0.0
Human Resources Director	7899	N/A	1	1.0	0	0.0	0	0.0
Human Resources Director	10218	MC10	0	0.0	0	0.0	1	1.0
Human Resources Specialist	10240	MC09	1	1.0	1	1.0	3	3.0
Information Systems Manager	10241	MC09	1	1.0	1	1.0	1	1.0
Office Assistant	10245	MC03	0	0.0	0	0.0	2	2.0
Operations Manager	N/A	N/A	0	0.0	1	1.0	0	0.0
Purchasing Officer - MAC	6330	N/A	1	1.0	1	1.0	0	0.0
Total Positions & FTE			18	18.0	14	14.0	18	18.0
75 MAC - MAC Head Start 31502								
Administrative Officer - MAC	10209	MC05	1	1.0	2	2.0	2	2.0
Bus Driver - MAC	7873	NA	0	0.0	0	0.0	1	1.0
Bus Driver	10210	MC03	20	20.0	22	22.0	24	24.0
Center Manager 1 - MAC	10211	MC05	5	5.0	5	5.0	5	5.0
Center Manager 2 - MAC	10212	MC09	2	2.0	6	6.0	8	8.0
Computer Data Specialist - MAC	10214	MC04	1	1.0	1	1.0	1	1.0
Custodian - MAC	10216	MC01	9	9.0	13	13.0	13	12.0
Custodian Leader	10217	MC03	0	0.0	0	0.0	1	1.0
Disabilities Coordinator - MAC	10219	MC08	1	1.0	1	1.0	1	1.0
Education Coordinator - MAC	10220	MC09	1	1.0	1	1.0	1	1.0
Facilities Manager	10258	MC10	0	0.0	0	0.0	1	1.0
Family Service Worker	6026	N/A	2	0.0	0	0.0	0	0.0
Family Services Coordinator - MAC	10225	MC08	1	1.0	1	1.0	1	1.0
Family Services Specialist 1 - MAC	10226	MC04	9	9.0	12	12.0	11	11.0
Family Services Specialist 2 - MAC	10227	MC05	13	13.0	23	23.0	26	26.0
Food Services Aide 1 - MAC	7889	N/A	4	4.0	3	3.0	0	0.0
Food Services Aide 2 - MAC	7890	N/A	5	5.0	10	10.0	0	0.0
Food Services Manager - MAC	7891	N/A	1	1.0	1	1.0	0	0.0
Food Services Worker 1	10228	MC01	0	0.0	0	0.0	4	4.0
Food Services Worker 2	10229	MC02	0	0.0	0	0.0	8	8.0
General Maintenance Worker - MAC	10231	MC03	2	2.0	2	2.0	2	2.0
General Services Manager - MAC	10232	MC05	1	1.0	1	1.0	1	1.0
Head Start Director	10233	MC11	1	1.0	0	0.0	2	2.0
Head Start Office Manager - MAC	7909	N/A	1	1.0	1	1.0	0	0.0
Head Start Teacher 1 - MAC	10235	MC04	26	26.0	25	25.0	28	28.0
Head Start Teacher 2 - MAC	10236	MC06	26	26.0	39	39.0	38	38.0
Head Start Teacher 3 - Mast Deg	10237	MC07	0	0.0	0	0.0	3	3.0
Health And Disabilities Assistant	10238	MC04	1	1.0	1	1.0	1	1.0
Health Coordinator - MAC	10239	MC09	1	1.0	1	1.0	1	1.0
Mentor Teacher - EXP	N/A	N/A	0	0.0	2	2.0	0	0.0

75 Metro Action Commission-Financial

			FY 2001		FY 2002		FY 2003	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
75 MAC – MAC Head Start 31502								
Nutrition Coordinator - MAC	10244	MC08	1	1.0	1	1.0	1	1.0
Office Assistant	10245	MC03	0	0.0	0	0.0	2	2.0
Parent Involvement Coordinator - MAC	10246	MC08	1	1.0	1	1.0	1	1.0
Program Coordinator - MAC	7034	N/A	0	0.0	0	0.0	0	0.0
Project Coordinator - MAC	7906	N/A	1	1.0	1	1.0	0	0.0
Quality Assistant - EXP	N/A	N/A	0	0.0	2	2.0	0	0.0
Records Assistant - EXP	N/A	N/A	0	0.0	1	1.0	0	0.0
Security Guard - EXP	N/A	N/A	0	0.0	1	1.0	0	0.0
Teachers Assistant - MAC	10250	MC01	67	59.1	92	84.0	95	85.4
Technical Training Education Coordinator	10252	MC09	1	1.0	1	1.0	1	1.0
Transportation Manager - MAC	10253	MC05	1	1.0	1	1.0	2	2.0
Transportation Support Mgr - EXP	N/A	N/A	0	0.0	1	1.0	0	0.0
Volunteer Coordinator	10254	MC08	0	0.0	0	0.0	1	1.0
Total Positions & FTE			206	196.1	275	267.0	287	276.4
75 MAC - MAC LIEHP Grant 31503								
Cook's Assistant	2140	WG02	9	2.3	0	0.0	0	0.0
CSBG/LIHEAP Special Services Coordinator	10260	MC05	1	1.0	1	1.0	1	1.0
Eligibility Counselor 1 - MAC	10221	MC04	3	3.0	3	3.0	3	3.0
Eligibility Counselor 2 - MAC	10222	MC05	4	4.0	2	2.0	2	2.0
Literacy Instructor 1 - MAC	7901	N/A	1	1.0	0	0.0	0	0.0
Literacy Instructor 2 - MAC	7902	N/A	1	1.0	0	0.0	0	0.0
Office Assistant - MAC	10245	MC03	1	1.0	1	1.0	1	1.0
Program Coordinator 1 - MAC	6325	N/A	1	0.0	0	0.0	0	0.0
Social Work Technician	7405	GS05	0	0.0	0	0.0	0	0.0
Teachers Assistant - CSBG	7910	N/A	1	1.0	0	0.0	0	0.0
Total Positions & FTE			22	14.3	7	7.0	7	7.0
75 MAC - MAC CSBG Grant 31504								
CSBG/LIHEAP Director	10215	MC11	0	0.0	1	1.0	1	1.0
Eligibility Counselor 2	10222	MC05	0	0.0	5	5.0	5	5.0
Head Start Officer Manager	10234	MC04	0	0.0	1	1.0	1	1.0
Literacy Instructor 1	10243	MC04	0	0.0	1	1.0	1	1.0
Literacy Instructor 2	10243	MC05	0	0.0	2	2.0	2	2.0
Self Sufficiency Program Coordinator	10259	MC09	0	0.0	1	1.0	1	1.0
Teacher Assistant -CSBG	10251	MC03	0	0.0	1	1.0	1	1.0
Total Positions & FTE			0	0.0	12	12.0	12	12.0
75 MAC - MAC Summer Food Program Grant 31505								
Administrative Officer - Seasonal	10255	MC05	0	0.0	1	1.0	1	1.0
Food Service Worker II - Seasonal	10257	MC03	0	0.0	10	10.0	10	10.0
Office Assistant - Seasonal	10256	MC04	0	0.0	1	1.0	1	1.0
Total Positions & FTE			0	0.0	12	12.0	12	12.0
75 MAC - MAC Head Start CACFP Fund 31506								
Family Services Specialist 2 - MAC	7886	NA	0	0.0	1	1.0	1	1.0
Food Services Worker 1	10228	MC01	0	0.0	1	1.0	1	1.0
Teachers Assistant - MAC	7908	NA	0	0.0	1	1.0	1	1.0
Total Positions & FTE			0	0.0	3	3.0	3	3.0
75 MAC - MAC State Classroom Fund 31509								
Head Start Teacher 2	10236	MC06	0	0.0	1	1.0	1	1.0
Teachers Assistant	10250	MC01	0	0.0	2	2.0	2	2.0
Total Positions & FTE			0	0.0	3	3.0	3	3.0
Grand Total Positions & FTE			246	228.4	326	318.0	342	331.4